Summary - Northern Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	133334	
Number of households living in informal settlements	63883	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137128786.2	
Number of households in formal areas with access to basic electricity	147341	Households
Number of households living in informal areas with access to basic electricity	47185	Households
Number of households in formal areas receiving water services	157953	Households
Number of households living in informal areas receiving water services	52802	Households
Number of households in formal areas receiving sewerage services	157365	Households
Number of households living in informal areas receiving sewerage services	33831	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	110514	
Number of households living in informal areas with access to refuse removal	21532	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	2 183	1 501	370	732							370	732		(732)		
Number of hectares of land procured and suitable for Brownfield development	- 2 103	- 1 301	-	- 732										- (732)		
Number of hectares of land proclaimed (township establishment completed)	12		12	4 124	-	4 177	-	4 177	-	4 177	12	16 655	-	(16 655)		
Number of dwelling units developed per hectare	-	18	18	18	-	-	-	-	-	-	18	18	-	(18)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	38 827	38 37	38 26	790		-	-		-	-	38	790	-	(790)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	416	2 100	- 20	221								221		(221)		
Number of informal settlements targeted for upgrading with upgrading plans	340	5	-	337	1	1	1	1	1	1	3	340	-	(340)		
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	160 215	2	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	215 955	10	1	790	10	25		1	165	15	175	830		(830)		
Number of Title deeds transferred to eligible beneficiaries	510	725	245	58	65		-	251	-	404	310	871	-	(871)		
Roads and storm water:]		
	1 508	4.077	4.0								1016	15		40.00		
KMs of new paved roads to be built KMs of new gravelled roads to be built	1 508	1 036	1 000	1	5	3	4 5	4	,		20			(15)		
KMs of roads resurfaced/rehabilitated/resealed	1 352		2 052	1 021	2	1	3	8	3	3	2 060	1 033	-	(1 033)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed	3 500	2.500	3 500	3.500							3.500	3 500		(3 500)		
Number of new bus terminals or taxi ranks to be constructed	3 500	3 500 1	3 500	3 500		1								(3 500)		
Number of new bus/taxi stops to be constructed	6	1	-	-	-	-	-				-		-	-		
Access to Services:						İ										
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	15 144	11 988	868	868	75	15	75	-	75	-	1093	883	-	(883)		
Number of additional households to be provided with water connections	11 501	581	285	1 172	75	19	75		173	5	608	1 196	-	(1 196)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 712	1 292	115	115	-	-	-	-	-	-	115	115	-	(115)		
Number of additional households to be provided with sewer connections	7 103	1 104	864	24	75	22	75		173		1 187	46		(46)		
	7 103	1104	004		,,,		,,,		273					(40)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	1 022	78 341	19 696	19 696	13 443	13 443	13 444	13 444	72 962	72 947	119 545	119 530		(119 530)		
Number of additional nouseriolds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1 022	78 341	19 696	19 090	13 443	13 443	13 444	13 444	72 902	72 947	2	4		(119 530)		
Number of households living in informal areas with solid waste removal service	10 105	905	905	905	-	-	-		817		1 722	905	-	(905)		
Electricity Number of additional households living in formal areas provided with electricity connections	10 816	4 300	1 712	1 197	25		26	436	956	582	2 719	2 223		(2 223)		
Number of additional high mast lights installed	34	32		1157	32		-	32	-	- 501	32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	10 300		5 700	6 691	-	-	-	-	14 000		19 700	20 116	-	(20 116)		
Number of additional street lights installed	112	-	-	-	-	-	-	-	85	-	85		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3	-	-	-	2	-	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	8	7	1	-	1	-	1	1.	1	-	4		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1 6	11	- ,	٠,	2	1	2	2	2		2	2	1	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1		- 1					1		1		-	- (2)		
											,			(4)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1							1	1				(1)		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	16	20	8	8	-	-	3	-	3	-	14	8	-	(8)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1							1		1			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	740	537	1 057	1 008	141	219	190	182	191	141	1 579	1 550	-	(1 550)		
other municipal programmes	740			2 200										(2 230)		

NC451 - Joe Morolong

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	16607	Sites
Number of households living in informal settlements	33398	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	21652	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	28060	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	2288	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUANTERLY PERFURMANCE REPURIS - 2016/11/ Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						Ì		İ								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	500	500	320		-	-	-	-	-	-	320		-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-		-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 35	35	1	-	-	-	-		-	-	Ċ		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	35	35	20	1												
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ					-					-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-	-		
Number of sites serviced			-	-	-	-	-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-		-		-		1		-	-		
Roads and storm water:					1				1				1			
KMs of new paved roads to be built	433	4	-	1	-	-	-	-	-	-		1	-	(1)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	- '		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				-	-	1	-		-				-	-		
Number of new bus/taxi stops to be constructed					_									-		
											i					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	3 423	1 100			-		-	-					-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 210	590			-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections													_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		1 144	1 144	1 144	-	-	-		-		1 144	1 144	-	(1 144)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		2	2											-		
Trainer of notice out it might mind that areas with some water removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	4 325	2 223	729	224	-	-	-	-	-	-	729	224	-	(224)		
Number of additional high mast lights installed	9 149				-	-	-		-	-	5 700	5 700	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	9 149		5 700	5 700	-		-		-	-	3700	5700	-	(5 700)		
Number of Additional Street lights historied																
Socio-Economic Amenities					1				1				1			
Number of community halls to be developed / upgraded	-	1			-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		4												-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		3												-		
Number of cemetries to be developed / upgraded		6			-				_				-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:					1				1		1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		387	387	-	-	-	-	-	-	387	387	-	(387)		
other municipal programmes																
					l											

NC452 - Ga-Segonyana

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	9234	Sites
		Households
Number of households living in informal settlements (Promise land and Obama)	2100	
Number of hectares of land already acquired and suitable for human settlements		hectares
development (promise land675, Wrenchville28, Galowe240 and veteran8)		
development (promise lando75, wrenchville28, Gallowe240 and Veteran8)	951	
Number of households in formal areas with access to basic electricity	9234	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	9234	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	9234	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	9234	
Number of households living in informal areas with access to refuse removal	0	Households

	Number of households living in informal areas with access to refuse removal	0	Households														
	QUARTERLY PERFORMANCE REPORTS - 2016/17																
ſ	Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
		beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2016/17			
		2016/17	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP		2016/17 as per			
												1		Annual			
F		1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ı	QUARTERLY OUTPUTS	-										-					
	Spatial Development and the Built Environment:																
	Number of hectares of land procured and suitable for Greenfields development	951	951	-	-	-	-	-	-	-	-	-	-	-	-		
	Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	28	-	-	-	-		-	-	-	-	-	-	-		
	Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		28									-					
	Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
	Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	2	-	-	-	-		-	-	-	-	-	-	-		
	Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		2 100												- 1		
	Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	-	-	-		-	-		
	Number of informal settlements targeted for formalisation (services provided): Relocated	-	2	-	-	-	-	-	-	-	-	-		-	-		
	Number of households living in informal backyard rental agreement Number of sites serviced		10			10	10					10	10		(10)		
	Number of Title deeds transferred to eligible beneficiaries		700	200	-		-		-		200	200	200	-	(200)		
	Roads and storm water:																
	KMs of new paved roads to be built	72	24			4	,		,		2	4	6		(6)		
	KMs of new gravelled roads to be built		24	-		- "									- (0)		
	KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
	KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
	Transport:																
	KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
	Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
	Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
	Access to Services:																
	Water Number of additional water service points to be installed for informal settlement dwellers within a 200r	10,000	10 000				_										
	radius	10 000	10 000														
	Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
	Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 100															
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 100	300			-	-	-	1	-	-	-		-	-		
	Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
	Solid Waste Management																
	Number of additional households provided with access to weekly refuse removal	-	12 480	13 437	13 437	13 443	13 443	13 444	13 444	13 447	13 447	53 771	53 771	-	(53 771)		
	Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-			1	-			1	-	2		4	- 1	(4)		
	Number of nouserolus living in informal areas with solid waste removal service							-									
	Electricity																
	Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-			-			
	Number of additional households provided with access to Free Basic Electricity						-		-		-	-		-	-		
	Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
- 1	Socio-Economic Amenities												İ				
	Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
	Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
	Number of community swimming pools to be developed / upgraded																
	Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
	Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1 1				
	Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
	Local Economic Development and Job Creation:																
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		124	70	124	55	124	92	124	63	496	280	-	(280)		
	other municipal programmes																

NC453 - Gamagara

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFURNANCE REPORTS > 2016 JL Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-				-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading					_		_	_		_				-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced							1									
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:]			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones					_		_	_	_	_		-	_	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-			-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-						
Electricity									1		1					
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-		-	-	-		-	-		
Number of additional street lights installed					-		-		-							
Socio-Economic Amenities									1		1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-				-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed																
Number of community swimming pools to be developed / upgraded					-		-		-				-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_				_		_	-		-						
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:						I			1			İ				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1		1		L		L		L	1	L			L		

DC45 - John Taolo Gaetsewe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS -	2016/17	

QUARTERLY PERFORMANCE REPORTS > 2015 II Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading							1									
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-					
												1				
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	•				-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed				-	-		-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-	-	-	-	-	-		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-		-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service					_		_		_				-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_												_			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-				-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-				-			-	-				-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:				1		1		1				1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	75	-	80	-	-	-	-	-	-	-	80	-	(80)		
municipal programmes																
	1		1							1			1	l	1	

NC061 - Richtersveld

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	3401	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	2710	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	3401	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	3364	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	3361	Household
Number of households living in informal areas with access to refuse removal		Household

NCO61 - Richtersveld QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Parant	[13-12]		
ALLA DWEDLY OLITHIES	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_	_				
Number of hectares of land procured and suitable for Brownfield development	-			-		-					-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading											-	-				
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-										-			-		
Number of Title deeds transferred to eligible beneficiaries	_		-								-	-		-		
eads and storm water:																
KMs of new paved roads to be built				_	-	1	-	-	_	-	-	1	_	(1)		
KMs of new gravelled roads to be built	-	-			-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-			-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-		-		-	-			-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					30					-	30		(30)		
radius																
Number of additional households to be provided with water connections	-	-			-	30	-		-	-	-	30	-	(30)		
<u>Sewerage</u>						40						12		(40)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	12	-	-	-	-	-	12	-	(12)		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-					1					-	1		(1)		
Number of nouserolus living in mormal areas with solid waste removal service					-	-	-		-	-				-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-										-			-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-				
Number of additional street lights installed	-	-			-	-	-		-	-	-	-	-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded						_			_	_	-	-	_	_		
Number of sports fields and stadia to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-			-	2	-	-	-	-	-	2	-	(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-			-	-		-		-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-			-	15	-	-	-	45	-	60	-	(60)		
other municipal programmes											1			1		

NC062 - Nama Khoi

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		Current status	
Number of sites currently service	ed with electricity, water (house connection), sewerage		1
removal service and solid waste	removal service		Sites
Number of households living in i	nformal settlements		Households
Number of hectares of land alrea	ady acquired and suitable for human settlements		hectares
development			
Number of households in formal	areas with access to basic electricity		Households
Number of households living in i	nformal areas with access to basic electricity		Households
Number of households in formal	areas receiving water services	13172	Households
Number of households living in i	nformal areas receiving water services		Households
Number of households in formal	areas receiving sewerage services	10229	Households
Number of households living in i	nformal areas receiving sewerage services		Households
Number of households in formal	areas with kerb-side refuse removal services (once a week)		Households
Number of households living in i	nformal areas with access to refuse removal		Hauseholds

Programme / Subprogramme / Performance Measures																
·	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per sooir		as per sobir		as per sooir		as per sobir		-		керогс			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								ļ								
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					_				_					_		
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			-		-								-	-		
	-		-	-	-	-			-	-			-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-		1	-	-	-		-	-		
	-		-	-	-	-			-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-		-	-	-	-		-	-		
	-			-	-	-	7		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-			-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-			-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-		-			-			
Roads and storm water:			1										1			
KMs of new paved roads to be built	-				-				-							
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed			1 050	1 020							1 050	1 020		(1 020)		
KMs of storm water drainage installed in addition to current ones			1 030	1 020	-								-	(1020)		
And or Admir water aralliage installed in addition to content ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	7	1	-	-	-		-	-		
Number of new busytaxi stops to be constructed	-					-		-		-			-	-		
Access to Services:	1				1				1							
Water	1		1		1			1	1				1			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-			-				-	-		
Number of additional households to be provided with water connections	-			939	-	-		-	-	-	-	939	-	(939)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	_		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
	1				1				l							
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-			-	-	-			-	-		
Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	•		-	-	-			-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
1					l				l							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-		-	-	-			-			
Number of libraries to be developed / upgradeddeveloped	-				-			-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-				-		-		-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-			-		-		-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:				189							100	189				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		100	189	-	-		-		-	100	189	-	(189)	1	
municipal programmes																
	1	1	1			1		1	ı				1		l .	

NC064 - Kamiesberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2995	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137127748	
Number of households in formal areas with access to basic electricity	2943	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	2813	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	2995	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nonzerolds in formal areas with kero-side refuse removal services (once a week)	2989	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)				4 112		4 177		4 177		4 177		4 1 1 2		(4 112)		
Number of dwelling units developed per hectare	-		-	-			-	-		-	-		-	()		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-				-	-		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	-		-	58	-	73	-	11	-	19		58	-	(58)		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-			-	-		
kws or storm water dramage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed	_													_		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-			-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-		-					-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Namber of additional flouserious to be provided with sewer conflections							-						-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity					1				1							
Number of additional households living in formal areas provided with electricity connections					-	-	_	-	-				-			
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
i				1	1			1	1							
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1				- 1	1 1	- 1	1 1	- 1				1	(1)		
Number of parks / leisure facilities to be developed / upgraded	_		-								_			- (2)		
Number of clinics to be developed / upgraded	-					-	-	-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-	- 1		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes														-		
· · · · · · · · · · · · · · · · · · ·																

NC065 - Hantam

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development												:				
Number of hectares of land proclaimed (township establishment completed)	-		-				-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1													
											1					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-			-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radio																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-		-	-		-			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_						_		_				_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1							
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1							
Number of additional street lights installed	-				-	-	-	-	-		-	-	-	-		
·											1					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						-	-	-	-	-			-			
municipal programmes																
	1															

NC066 - Karoo Hoogland

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2194	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	1050	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	2194	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	2194	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	2194	j
Number of households living in informal areas with access to refuse removal	0	Households

	Backlog as at		1st Quarter	1st Quarter			3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17.	output for 2016/17 as per			
		35511	as per soon		as per soon		as per soon		as per soon		as per soon	2010/17.	Annual			
												[4+6+8+10]	Poport	[13-12]	 	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:															-	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-									-	_	-		-		
Number of dwelling units developed per hectare	-	_	_	-	_	_	-	_	-	_	-	-	_	-		
Percentage density reduction in total informal settlements	38	38	38	-	-	-	-	-	-	-	38	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements apgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-									-	_	-		-		
Number of households living in informal backyard rental agreement	215	_	_	-	_	_	-	_	-	_	-	-	_	-	backyard dwellers - form part of housing	
															backlog	
Number of sites serviced	165		-	-	-	15	-	-	165	15	165	30	-		150 new ervern and 15 new houses	
Number of Title deeds transferred to eligible beneficiaries	510	-	20	-	65	85	-	240	-	185	85	510	-	(510	Survey and Subdiving in progress	
ads and storm water:																
KMs of new paved roads to be built	1	1	-	-	-	-	1	-	-	1	1	1	-	(1	Tender in process - MIG b-plan for paving of all	
· ·														, ,	3 towns will be registered in 2016/17	
KMs of new gravelled roads to be built	-		-				-		-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	55	4	1	1	1	1	1	4	1	_ 1	4	' '	-) potholes repairs and 1km to be resealed surface storm water	
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	- 	_	-	-	surface storm water	
insport:																
KMs of new pedestrian walkways to be constructed											_	_				
Number of new bus terminals or taxi ranks to be constructed							_				_	-		_		
Number of new bus/taxi stops to be constructed	-	_	_	-	_	_	-	_	-	_	-	-	_	-		
cess to Services:																
later																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-		-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	165	15	-	-	-	-	-	-	15	5	15	5	-	(5)	1000 houses to be upgraded with prepaid	
															water meters	
ewerage ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	15	15	-		_	_	_	_	15	_	15	-	_	-		
olid Waste Management											4.5					
Number of additional households provided with access to weekly refuse removal	15	15	-		-	-	-	-	15	-	15	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service										-				-		
Number of Households living in Informal areas with solid waste removal service																
lectricity																
Number of additional households living in formal areas provided with electricity connections	15	15	-		-	-	-	-	15	-	15	-	-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	70	-	-		-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	2	2	-		-	_	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	2	-		-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	1	-		-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	٠.		-		-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	-			-	-	-	1	-	1		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-		_	_	-	_	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-		-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	6	6	-		-	-	3	-	3	-	6	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
		-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded																
	-	-	-		-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	300	- 55	- 55	55		-	- 45	- 56	-	- -	100	111	-	(111		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2391	Sites
Number of households living in informal settlements	102	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	1974	Households
Number of households living in informal areas with access to basic electricity	102	Households
Number of households in formal areas receiving water services	2073	Households
Number of households living in informal areas receiving water services	66	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	102	Households
Number of households in formal areas with kerb-side refuse removal services (once a weel		Households
number of nouseholds in formal areas with kerb-side refuse removal services (once a week	1863	
Number of households living in informal areas with access to refuse removal	102	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-		-		-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		-	-		-	-		-		-		-	-		
Percentage density reduction in total informal settlements	-		-	-		-		-		-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-					-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-		-	-		-			1	-	-		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries	_			_		_							_	-		
												-				
Roads and storm water:							1		1		1	1		1		
KMs of new paved roads to be built	-	-			-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-	-				-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-				-		-		-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-				-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-		-		-		-			-	-		
	-			-		-	-		-				-	-		
Access to Services:											-	-		-		
<u>Water</u>												-		-		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-					-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	66	66	10	10		-	-				10	10	-	(10)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	102	102	15	15							15	15		(15)		
	102	101		13								1		(13)		
Number of additional households to be provided with sewer connections	-					-	-	-	-	-			-	-		
														-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	102	102	15	15							15	15		(15)		
Number of waste minimisation projects initiated/ upgraded	102	102	13	15							-			(13)		
Number of households living in informal areas with solid waste removal service	_													-		
														-		
Electricity											-	-		-		
Number of additional households living in formal areas provided with electricity connections	102	102	15	15	-	-	-	-	-	-	15	15	-	(15)		
Number of additional high mast lights installed	-	-				-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														1		
reuniber of additional street lights installed						-			-			:				
Socio-Economic Amenities		1							1			.				
Number of community halls to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded	3	3				-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-				-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-				-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-					-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped							-							-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-				-	-	-	-		-	-	-	-		
Number of cemetries to be developed / upgraded	-	-				-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-					-	-	-		-	-	-	-		
Number of markets to be developed / upgraded	-	-				-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Local Economic Development and Job Creation:		1							1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	100	100	100	61	-	-	-	-	-	-	100	61	-	(61)		
municipal programmes											l			,,,,,		
								1			1			1		

DC6 - Namakwa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17																T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of			1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		2	,	4	5	,	,	8		10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	3	_	,				,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-			-	-	1	-	-				-		
Number of hectares of land proclaimed (township establishment completed)				_												
Number of dwelling units developed per hectare	-			-		-		-		-		-		-		
Percentage density reduction in total informal settlements	-		-	-		-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading	-			-		-			-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-			-		-		-		-		-		-		
Number of sites serviced	-		-	-		-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:		1							1							
KMs of new paved roads to be built																
KMs of new pavelled roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-											-	-	-		
KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-		-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-		-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-		-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-					-	-		-	-			-	-		
Number of additional households to be provided with water connections	-					-	-	-	-	-		-	-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-		-	-	-		
Number of waste minimisation projects initiated/ upgraded	-					-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-		-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-					-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Socio-Economic Amenities		1							1							
Number of community halls to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-					-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-					-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						-		-						-		
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded						-								-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					_											
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes														-		
•															•	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

QUARTERLY PERFURNANCE REPORTS > 2016 JL Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-				-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading					_		_	_		_				-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced							1									
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:]			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones					_		_	_	_	_		-	_	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-			-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-						
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-		-	-	-		-	-		
Number of additional street lights installed					-		-		-							
Socio-Economic Amenities									1		1					
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-				-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed																
Number of community swimming pools to be developed / upgraded					-		-		-				-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_				_			-		-						
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:						I			1			İ				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1		1		L		L		L	1	L			L		

NC072 - Umsobomvu

		Current	
		status	
N	umber of sites currently serviced with electricity, water (house connection), sewerage		
re	moval service and solid waste removal service	8341	
N	umber of households living in informal settlements		Households
N	umber of hectares of land already acquired and suitable for human settlements		hectares
de	evelopment		
N	umber of households in formal areas with access to basic electricity	3310	Households
N	umber of households living in informal areas with access to basic electricity		Households
N	umber of households in formal areas receiving water services	8341	Households
N	umber of households living in informal areas receiving water services		Households
N	umber of households in formal areas receiving sewerage services		Households
N	umber of households living in informal areas receiving sewerage services		Households
N	umber of households in formal areas with kerb-side refuse removal services (once a		Households
w	eek)	8341	
N	umber of households living in informal areas with access to refuse removal		Households

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter				4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2016/17	2016/17 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2016/17			
	,	SDBIP	as per SDBIP		as per SDBIP	2016/17.	as per									
													Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			1													
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-		-	-	-	-	-				-		
Number of informal settlements targeted for upgrading with upgrading plans			1	- 1					- 1	-		-	- 1	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced			1	- 1					- 1			-	- 1	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built						-	-	_	5		5			_		
KMs of new gravelled roads to be built	-				-	-	-	-		-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n							-	_	-	-				_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	83	-	83		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	83	-	83	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					-	-	-	-	817	-	817		-	-		
Number of households living in informal areas with solid waste removal service					-	-	-	-	817	-	817		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1		-		- 1			
Number of additional street lights installed					-	-	-	-	85	-	85		-	-		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-	-	-		-	-					
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-		-	67	-	67		-	-		
other municipal programmes																
T and the second	1	1	1	1	1	1	1		1	1	ľ	1				

NC073 - Emthanjeni

	Current status	Ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		Households
Number of households in formal areas with access to basic electricity		
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2016/1	7

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-	-			-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_							_								
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-		-	-	-	-				-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries	-		-			-	-	-	-	-			-	-		
Roads and storm water:											1					
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	*		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-	-			-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
NITS OF SCOTIF WATER GRAINING IN BUSINESS IN CONTROL CONTROL																
Transport:																
KMs of new pedestrian walkways to be constructed	-						-									
Number of new bus terminals or taxi ranks to be constructed	-						-		-				-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water .																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-				-	-	-	-	-	-			-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-					-		-	-	-						
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-					-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-															
•																
Electricity	1						1		1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
realises of administration street lights installed																
Socio-Economic Amenities	1						1		1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-						-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-		-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												:		-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded								-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

NC074 - Kareeberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2331	Sites
Number of households living in informal settlements	160	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	1499	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	2171	
Number of households living in informal areas with access to refuse removal	160	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for forwarfield development Number of hectares of land procured and suitable for firewarfield development Number of levelaces of land procured flownship establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of host-bucklosk Siving in informal settlements targeted for upgrading			-	- - - - -	-	- - - -	-	- - - - -	-		-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of bouseholds Niving in informal backyord rental agreement Number of sites serviced Number of Sites serviced	160		- - - - -	- - - - -	- - - - -	- - - - -	-	- - - - -	-		-	-	-			
Roads and storm water: Misk of new gaveled roads to be built Misk of new gaveled roads to be built Misk of new graveled roads to be built Misk of roads resurfaced/reshaltend/resaled Misk of storm water drainage installed in addition to current ones	-				- - - -		-	- - - -	-		-	-				
Transport KMs of new pedestrian wallways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			- - - -		-		- - -		-		-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwelfers within a 200m radiu Number of additional households to be provided with water connections	s -					-	-	-	-	-		-	-			
Sewerage. Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections <u>Solid Waste Management</u> . Number of additional households provided with access to weekly refuse removal Number of waste minimization projects initiated upgraded Number of households bitm juil informal areas with solid waste removal service	-				-	- - - -				- - - -		-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights access to Free Basic Electricity Number of additional travel light installed	2 160				- - - -	- - - -		- - - -		- - -		-	- - -	-		
Socio-Economic, Amenities: Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports / ledium facilities to be developed / upgraded Number of linits: to be developed / upgraded Number of linits: to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	1 3				-	- - - -	-	- - - -	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of maceums / theates and art galleries to be developed / upgraded Number of abstracts to be developed / upgraded Number of abstracts to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire seldy and emergency facilities to be developed / upgraded	2				- - - - -	- - - - -	-	- - - - -	-		-	-	-			
Local Economic Development and Job Creation: Number of additional pibs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	30	30	30	34	-	-	-	-	-	-	30	34	-	(34)		

NC075 - Renosterberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a we	eek)	Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17					r						T		Actual output		- 112 - 1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS										İ		İ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-	-		-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-				-			
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated						_										
Number of households living in informal backyard rental agreement	-					-		-		-			-			
Number of sites serviced	-		-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	1	
Roads and storm water:					1											
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built												1			1	
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones						_		_								
Transport:		1			1									1	1	
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-		-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-				-	-	-	-	-		-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-		-	-	-	-		
Number of additional households to be provided with sewer connections	_					_										
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-			-	-		
Number of waste minimisation projects initiated/upgraded	-				-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service						-		-			-	1		-		
Electricity					1			1				1				
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-				-	-		
Number of additional high mast lights installed								-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
1					1			1				1		1		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded													_	-		
Number of clinics to be developed / upgraded	-				-	-		-	-			-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												1 :				
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-		_			
Number of abbattoirs to be developed / upgraded								-	-		-	-	-	-		
Number of markets to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Lord Consolis Development and Joh Continue					l				_							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
· · · -												1				

NC076 - Thembelihle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUANTERLY PERFORMANCE REPURS 3 - 2016/11 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-				-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-			-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			_			_							_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-			-		-		-	-							
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-			-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-			-	-	-		
Number of additional households to be provided with water connections	_					-	-	-	-				-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_															
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_															
Number of waste minimisation projects initiated/ upgraded	_															
Number of households living in informal areas with solid waste removal service	-				-	-	-		-		-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-	-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity							1									
Number of additional street lights installed	_															
-																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-					-		1	-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped					-			-						-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												:		-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
]					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		
named to the second																
	1															l

NC077 - Siyathemba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUANTERLY PERFORMANCE REPURS - 2009/12 Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		ary of Actual ou output for 2016, 16/17. as per An Repor	L7 ual	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6 11	8+10] 2 13	[13-12] 14		
QUARTERLY OUTPUTS											i i				
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											11				
Number of dwelling units developed per hectare											1				
Percentage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-	-	-				-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated															
Number of households living in informal backyard rental agreement											-				
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:		1													
KMs of new paved roads to be built							_								
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-	-	-			
Transport:															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-		
Access to Services:															
<u>Water</u>											l i				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	-				-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-					-		-	-	-	-	-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-	-		-	-	-	-	-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections															
Number of additional high mast lights installed												-			
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-			
Number of additional street lights installed	-				-	-	-	-	-	-	-	-			
· •											l i				
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1												1		
Number of parks / leisure facilities to be developed / upgraded	_				-		-		_		-				
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded															
Number of libraries to be developed / upgradeddeveloped											-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-	-	-		-				
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-				
Number of abbattoirs to be developed / upgraded	-				-		-		-	-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded						-			-		-		-		
Local Economic Development and Job Creation:		1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-			
municipal programmes															
	1	1	1						1						

NC078 - Siyancuma

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
	Current Status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with accord to refuse removal		Hausahalds

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actour output	output as per SDBIP	for 2016/17.	as per Annual Report			
												f4.c.o.401		(42.42)		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPOTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-												-	-		
Number of dwelling units developed per hectare	-			-		-		-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-			-		-		-	-			-	-	-		
Number of informal settlements targeted for upgrading	-		-	-		-		-	-	-		-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-			-		-		-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_					_							_			
Number of households living in informal backyard rental agreement	-			-				-		-	-	-	-	-		
Number of sites serviced	-		-	-		-		-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-	-		-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-					-	-	-	-				-	-		
KMs of new gravelled roads to be built						-		-	-	-		-				
KMs of roads resurfaced/rehabilitated/resealed	-					-			-			-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15 -								-							
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-	-			-	-	-		
Number of additional households to be provided with sewer connections	_															
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated / upgraded	-					-		-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service					1		1									
The state of the s																
Electricity									1		1			1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-			-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-			-			-	-	-		
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-							-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-											-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-			
Number of illuraries to be developed / upgradeddeveloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded												-				
Number of abbattoirs to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-					-		-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:											1		1	1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1										l			l	1	

DC7 - Pixley Ka Seme (Nc)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17											T		Actual output		- 112 - 1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	+	
QUARTERLY OUTPUTS						i e						<u> </u>				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-	-			-							
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-		-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-				-			
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated										_						
Number of households living in informal backyard rental agreement	-					-		-		-			-			
Number of sites serviced	-		-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1				l							
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-				-				-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-	-							
Number of new bus terminals or taxi ranks to be constructed	_				_				-		-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-		-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-	-	-	-	-		-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional noderions to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-		-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections					-			-	-	_			-			
Number of additional high mast lights installed	_				_								-			
Number of additional households provided with access to Free Basic Electricity	-				-	-		-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-		-	-	-		
i.					1			1	l	1		1				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of sports fields and statist to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	_				_			-	-	-	-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												1 .				
Number of illuraries to be developed / upgradedoeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of remetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	_				_			-		-			-			
Number of markets to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-			-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			42	75							42	70		(75)	J	
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes		42	42	75							42	1 "		(75)	1	
· · · · · · · · · · · · · · · · · · ·															1	
															•	

NC082 - !Kai! Garib

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Summary of Planned Actual outp	ut for 2016/17		Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output for 2016/13 as per SDBIP	7. as per Annual Report			
											[3+5+7+9] [4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11 12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			1		1		1		1				-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-		
Number of households living in informal settlements targeted for upgrading	-		- 1	-		-	-		- 1	-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-		
Number of informal settlements appraised (services provided): If situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		- 1	-	-	-				-	-				
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries					- 1					-			-		
Roads and storm water:															
KMs of new paved roads to be built	-				-	-	-	-	-	-			-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-		
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed					1					-			-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-		
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	_	_		-	-			_		
Number of additional households to be provided with water connections															
· ·	-				-	-	-	-	-	-	1				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-		
Number of additional households to be provided with sewer connections															
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_				-		_		-	-			_		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-		
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-												-		
Number of additional households provided with access to Free Basic Electricity					-	-	-	-		-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						1	1						1		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-		
Number of markets to be developed / upgraded					-	-	-	-		-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-		
and the second of the second o															

NC084 - !Kheis

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	4323	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	1333	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1333	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	1333	
Number of households living in informal areas with access to refuse removal	550	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			- - -	-	-	- - -	- - -	-		- - -	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-			-		-		-	-	-		-		-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		:	-	:	-		-	-	-		-		-		
Number of households living in informal backyard ental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water: KMs of new paved roads to be built	1 000	1 000	1 000	-	-	-	-	-	-	-	1 000		-	-		
KMs of new gravelled roads to be built KMs of roads resurface/fpeabilitated/resealed KMs of storm water drainage installed in addition to current ones	1 000	1 000	1 000	-	-	-	-	-		-	1000	-	-	-		
Transport: KMs of new pedestrian walkways to be constructed	3 500	3 500	3 500	3 500	-	_	-	_	-	_	3 500	3 500		(3 500)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	6	1	-	-		-	-	-	-	-		-		-		
Access to Services: <u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.	s 20	20	-	-	-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	200	200	200	200	-	-	-	-	-	-	200	200	-	(200)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	300	300	100	100	-	-	-	-	-	-	100	100	-	(100)		
Number of additional households to be provided with sewer connections	789	789	789	-	-	-	-	-	-	-	789	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	905	5 100	5 100	5 100	-	-	-	-	-	-	5 100	5 100	-	(5 100)		
Number of households living in informal areas with solid waste removal service	905	905	905	905	-	-	-	-	-	-	905	905	-	(905)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	500	500	500	500	-	-	-	-	-	-	500	500	-	(500)		
Number of additional rigin mast gights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		-	-	-		-		-	-	-		-		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	- 2	2	2	2	1	-		-	-	-	. 2	. 2		. (2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded									-					-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				:	-	:	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded Number of abstatoris to be developed / upgraded Number of markets to be developed / upgraded	-	8	8	8	-	-	-	-	-	-			-	(8)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-		-	-			-		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-		-	-	-		
municipal programmes																

NC085 - Tsantsabane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading					_		_	_		_			_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			-	-	-	-	-	-	-	-			-	-		
Number of rides serviced											_					
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built						-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-		-			1 .	-	-		
Homes, or additional Street lights installed											-	1				
Socio-Economic Amenities									1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:						I			1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																
	1		1		L		L		L	1	1		L			

NC086 - Kgatelopele

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		Current status	
Number of sites curre	ntly serviced with electricity, water (house connection), sewerage		
removal service and s	olid waste removal service	3439	Sites
Number of household	s living in informal settlements	1942	Households
Number of hectares o	f land already acquired and suitable for human settlements		hectares
development		37.22	
Number of household	s in formal areas with access to basic electricity	3439	Households
Number of household	s living in informal areas with access to basic electricity	0	Households
Number of household	s in formal areas receiving water services	2893	Households
Number of household	s living in informal areas receiving water services	0	Households
Number of household	s in formal areas receiving sewerage services	3098	Households
Number of household	s living in informal areas receiving sewerage services		Households
			Households
Number of nousehold	s in formal areas with kerb-side refuse removal services (once a week)	3064	
Number of household	s living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
												682				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	682		1	682			1		1			682	1	(682)		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare	_			_				_					_	-		
Percentage density reduction in total informal settlements	-		-	-				-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	790		-	790	-	-	-	-	-	-	-	790	-	(790)		
Number of households living in informal settlements targeted for upgrading	221		-	221	-	-	-	-	-	-	-	221		(221)		
Number of informal settlements targeted for upgrading with upgrading plans	337			337				-	-		-	337	-	(337)		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-				-	-		
Number of sites serviced	790	,		790								790		(790)		
Number of Title deeds transferred to eligible beneficiaries	-		-	-			-	-		-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	0			0												
KMs of new paved roads to be built KMs of new gravelled roads to be built	0			0												
KMs of roads resurfaced/rehabilitated/resealed	0			0										-		
KMs of storm water drainage installed in addition to current ones	0			0										-		
Transport:																
KMs of new pedestrian walkways to be constructed	0			0	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	0			0	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	0			0	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water						İ										
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs O			0	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	0			0	_								-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	0			0	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	0			0	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	0			0	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/upgraded	0			0	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	0			0	-	-	-	-	-	-	-		-	-		
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	2			2		_	-	-	-			2	-	(2)		
Number of additional high mast lights installed	0			0							-	-	-	- 1		
Number of additional households provided with access to Free Basic Electricity	991			991	-	-	-	-	-	-	-	991	-	(991)		
Number of additional street lights installed	42			42	-	-	-	-	-	-	-	42	-	(42)		
Forte Forestella Amerika									1							
Socio-Economic Amenities Number of community halls to be developed / upgraded	0			0					_				_			
Number of sports fields and stadia to be developed / upgraded	0			0				-		-			-	-		
Number of parks / leisure facilities to be developed / upgraded	0			0	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	0			0	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	0			0	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	0			0			_	-					_	- 1		
Number of libraries to be developed / upgradeddeveloped	0			0	-		-						-	-		
Number of museums / theatres and art galleries to be developed / upgraded	0			0	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	0			0	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	0			0	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	0			0	-		-		-					-		
wurmer or me sarety and emergency racinties to be developed / upgraded	U			0	-		-	-	-				-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	10			10	-	-	-	-	-	-	-	10	-	(10)		
municipal programmes																

NC087 - Dawid Kruiper

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	18876	Sites
Number of households living in informal settlements	13348	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
Number of households in formal areas with access to basic electricity	22547	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	18500	Households
Number of households living in informal areas receiving water services	1701	Households
Number of households in formal areas receiving sewerage services	18876	Households
Number of households living in informal areas receiving sewerage services	3234	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	18876	
Number of households living in informal areas with access to refuse removal	18876	Households

NC087 - Dawid Kruiper

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	50	50	50	50	-	-	-	-	-	-	50	50	-	(50)		
Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land proclaimed (township establishment completed)	12	12	12	12							12	12		(12)		
Number of dwelling units developed per hectare	-	18	18		-		-				18	18	-	(18)		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-				-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	25	- 25								- 25	-				
			23													
ads and storm water:																
KMs of new paved roads to be built	-	3	-		1	1	1	1	_	-	2	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	50	20	5		5		5		5		20	-		-		
KMs of storm water drainage installed in addition to current ones					-						-	-				
insport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
cess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 701	868	868	868	75	15	75	_	75	_	1 093	883		(883)		
radius						-										
Number of additional households to be provided with water connections	1 909	300	75	23	75	19	75	-	75	-	300	42	-	(42)		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	3 234	300	75	24	75	22	75		75		300	46	-	(46)		
iolid Waste Management Number of additional households provided with access to weekly refuse removal											-	_				
Number of waste minimisation projects initiated/ upgraded	_				-		-		-		-	-		-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-		-	-	-	-	-		
Tankinik.																
Electricity Number of additional households living in formal areas provided with electricity connections	3 271	874	468	456	25	8	26	7	355	_	874	471		(471)		
Number of additional high mast lights installed	32	32	-	-	32			32	-		32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2			-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		6	<u>'</u>		2		2	2	2		- 6	2		(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	.				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-	-				-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	.				
Number of cemetries to be developed / upgraded	-					-			-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-		-	-	_	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	21	. 16	21	16	-	19	11		-	51	32	-	(32)		
other municipal programmes																

DC8 - Z F Mgcawu

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kero-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	T										T		Actual output		- 114	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS								İ		İ		İ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-		-		-		-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								1 1		1 1						
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_					-		-		-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-		-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
Roads and storm water:					1				1							
KMs of new paved roads to be built	_					-		-				1 .	-			
KMs of new pavelled roads to be built											į.					
KMs of roads resurfaced/rehabilitated/resealed	-										-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	- 15				-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
· ·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-					-		-		-			-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	_															
Electricity		1			1				1							
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-		-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					-				-				-	-		
Number of additional street lights installed					-	-			-	-						
Socio-Economic Amenities					1				1							
Number of community halls to be developed / upgraded	_				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-				-				-	-		
Number of community swimming pools to be developed / upgraded	_				_			-	_	-						
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-			-	-	-		
Number of cemetries to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-			-				-	-		
number of fire safety and emergency facilities to be developed / upgraded					-	-			-				-	-		
Local Economic Development and Job Creation:		1			1				1			1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	7	2	2	-	-	-	-	-	-	2	4 :	-	(2)		
municipal programmes																
	1	1	l		L				L		l		L		1	

NC091 - Sol Plaatje

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	63519	Sites
Number of households living in informal settlements	8510	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	55200	Households
Number of households living in informal areas with access to basic electricity	1920	Households
Number of households in formal areas receiving water services	54800	Households
Number of households living in informal areas receiving water services	8430	Households
Number of households in formal areas receiving sewerage services	58900	Households
Number of households living in informal areas receiving sewerage services	2275	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	54800	
Number of households living in informal areas with access to refuse removal	1844	Household:

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17		1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual outpu	4th Quarter t Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)					-	-	-		-	-				-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements			-		-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	1		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	3	3	-		1	1	1	1	1	1	3	3	-	(3))	
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement			-		_			-	-	-				-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:							1		1					1		
KMs of new paved roads to be built	2			_	_	_	2	1	- 2	4	4	5		(5)	3	
KMs of new gravelled roads to be built KMs of new gravelled roads to be built		4								. 4				(5)		
KMs of roads resurfaced/rehabilitated/resealed	297	6	1		1	-	2	4	2	2	6	6	-	(6)	9	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	- 2			-	-	-		-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu					-	-	-	-	-	-	-					
Number of additional households to be provided with water connections	9 161				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	3 065				_						-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal									59 500	59 500	59 500	59 500		(59 500)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		59 500		1					59 500	59 500	59 500	39 300		(59 500)	9	
Number of households living in informal areas with solid waste removal service	9 200													_		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 601	586	-	-	-	-	-	429	586	582	586	1 011	-	(1 011)	7	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		14 000							14 000	13 425	14 000	13 425		(13 425)	3	
Number of additional street lights installed		2.300			-			-	-	-		-		(22 423)	1	
														1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	4		-	-	-	-	-	-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded		1							1	1	1	1		(1)		
Number of libraries to be developed / upgradeddeveloped							-		- 1			-		- (1)	All new libraries to be developed by the	
															Provincial Library Services	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-	National indicator	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		1			_			-	1		1	-		-		
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	300	200	200	20		138				78	200	236		(236)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	200	200	20		138				78	200	23b		(236)	"	

NC092 - Dikgatlong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	NCE REPORTS	- 2016/17

QUARTERLY PERFORMANCE REPORTS > 2015 III Programme Subprogramme Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2016/17.	for 2016/17		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-		-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading					_		_	_		_			_	_		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			-	-	-	-	-	-	-	-			-	-		
Number of rides serviced											_					
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-					-	-		-				-	-		
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones					-		-	_		-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-		-			1 .	-	-		
Homes, or additional Street lights installed																
Socio-Economic Amenities									1							
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped													-	-		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:				
Number of cemetries to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:						I			1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes																
	1		1		L		L		L	1	1		L			

NC093 - Magareng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

		Current status	
Number of sites currently serviced with elect	ricity, water (house connection), sewerage		1
removal service and solid waste removal service	vice		Sites
Number of households living in informal sett	lements		Households
Number of hectares of land already acquired	and suitable for human settlements		hectares
development			
Number of households in formal areas with a	ccess to basic electricity		Households
Number of households living in informal area	s with access to basic electricity		Households
Number of households in formal areas receiv	ing water services		Households
Number of households living in informal area	is receiving water services		Households
Number of households in formal areas receiv	ing sewerage services		Households
Number of households living in informal area	is receiving sewerage services		Households
			Households
Number of nouseholds in formal areas with k	erb-side refuse removal services (once a week)		
Number of households living in informal area	is with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17	T				r						T		Actual output			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2016/17 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output		output		output		output		output	for 2016/17.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											12 - 5 - 2 - 61	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS										Ì		İ				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading								1 1		1 1						
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_					-							-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1		1							1		
KMs of new paved roads to be built	-						-		_			1 .	-			
KMs of new pavelled roads to be built											į.					
KMs of roads resurfaced/rehabilitated/resealed	-						-		-		-			-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections																
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-		-		-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-					-	-	1	-	-			-			
Number of households living in informal areas with solid waste removal service																
Electricity		1			1		l							1		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity					-		-						-	-		
Number of additional street lights installed					-	-							-	-		
Socio-Economic Amenities					1		1							1		
Number of community halls to be developed / upgraded	-				-	-	-	-	-		-		-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-		-		-		-	-		
Number of clinics to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-						-	-		
Number of community swimming pools to be developed / upgraded								-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-		-	-	-				-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1				
reamour or mic surery and emergency racinities to be developed / appraised												1				
Local Economic Development and Job Creation:					1		1					1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-	-	-	-	-		
municipal programmes																
	1		L		L		L		L		L			L	1	

NC094 - Phokwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS - 2016/	17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17			1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development												:				
Number of hectares of land proclaimed (township establishment completed)			-	-			-		-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-		-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-		-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
			-		-		-			-			-			
Roads and storm water:							1		1		1		1			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
kwis or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed				-			-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	rs -				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections							_		_				_			
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity				İ		1	1	İ	1		1		1			
Number of additional households living in formal areas provided with electricity connections	_					-	-	-	-	_			-			
Number of additional high mast lights installed	-				-		-	-	-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities							1		1		1		1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-				-			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-		-		-			:	-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:											1		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_					-	-	-	-				-			
municipal programmes																

DC9 - Frances Baard

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Hausahalds

QUARTERLY	PERFORMANCE	REPORTS -	2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						ļ										
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development									1							
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-		-	-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1		1													
Number of informal settlements targeted for upgrading with upgrading plans			_		_		_		-	_			_	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-															
Roads and storm water:																
KMs of new paved roads to be built	-				-		-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-				-	1	-	-	-	-			-			
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1				1	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-		-	-	-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1				1	-		
Number of additional street lights installed					-		-			-			-	-		
•											1	1		1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	-				_		-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						-	-	-	-			1	-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Land Secretary Development and Job Secretary											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	7	1	4	1	26	2	23	-		4	53	-	(53)		
municipal programmes						100		- 23						(33)		